

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)							
SALARIES & WAGES							
				125,302		167,650	Overtime Compensated* 167,650
				1,763,275		2,071,168	All Other Salaries & Wages 2,014,745
0001	1910	R999	006000	1,888,577		2,238,818	NET SALARIES & WAGES TOTAL* 2,182,395
					261		TOTAL NUMBER OF POSITIONS AUTHORIZED 257
				45.13			O&M FTE'S 44.74
				178.68			NON-O&M FTE'S 195.26
0001	1910	R999	006100	787,356		940,303	ESTIMATED EMPLOYEE FRINGE BENEFITS* 916,605 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	1910	R999	630100	15,388		69,530	General Office Expense 69,530
0001	1910	R999	630500				Tools & Machinery Parts
0001	1910	R999	631000				Construction Supplies
0001	1910	R999	631500	(763)		267	Energy 267
0001	1910	R999	632000			8,000	Other Operating Supplies 8,000
0001	1910	R999	632500				Facility Rental
0001	1910	R999	633000	1,184		4,500	Vehicle Rental 4,500
0001	1910	R999	633500	(1,431)		7,558	Non-Vehicle Equipment Rental 7,558
0001	1910	R999	634000	146,161		74,356	Professional Services 74,356
0001	1910	R999	634500	60		35,920	Information Technology Services 35,920
0001	1910	R999	635000	36,604		16,516	Property Services 16,516
0001	1910	R999	635500	10,167		25,000	Infrastructure Services 25,000
0001	1910	R999	636000				
0001	1910	R999	636500	107,359		23,129	Other Operating Services 23,129
0001	1910	R999	637000				Loans and Grants
0001	1910	R999	637501	16,440		6,858	Reimburse Other Departments 6,858
0001	1910	R999	006300	331,169		271,634	OPERATING EXPENDITURES TOTAL* 271,634
0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*
				84,381		84,957	SPECIAL FUNDS TOTAL 84,957
DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=3DU)							
				3,091,483		3,535,712	3,455,591

\*Appropriation Control Account

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT							
SALARIES & WAGES OFFICE OF THE COMMISSIONER							
					7	Member Housing Authority	SP 7
					7	Member Redevelopment Authority	SP 7
				121,975	1	Commissioner-City Development (X)(Y)	18 1 128,404
				104,399	1	Deputy Commissioner-City Develop.(Y)	17 1 106,592
				50,242	1	Administrative Assistant IV	550 1 50,242
				51,264	1	Administrative Specialist	2 1 52,341
						Youth Development Coordinator	8 1 54,814
				48,440	25	Summer Youth Team Leader (X)	910 25 48,440
						Development Manager (Y)	9 1 67,789
ECONOMIC DEVELOPMENT DIVISION							
				46,608	1	Credit Services Specialist	1 1 46,176
ECONOMIC DEVELOPMENT-REDEVELOPMENT & SPECIAL PROJECTS SECTION							
				49,022	1	Economic Development Specialist (X)(Y)	6 1
MILWAUKEE ECONOMIC DEVELOPMENT CORPORATION (MEDC)							
				89,461	1	MEDC Director (X)(Y)	16 1
				66,176	1	Neighborhood Devel. Specialist (X)(Y)	6 1 67,566
				89,363	1	Econ. Development Marketing Mgr. (Y)	9
MARKETING & CIVIC DEVELOPMENT SERVICES OFFICE							
				91,054	1	Marketing Dev. Services Mgr. (Y)	11 1 92,966
				49,230	1	Program Assistant II (Y)	530 1 50,604
				58,245	1	Graphics Designer II (Y)	535 1 60,285
				51,514	1	Audiovisual Specialist II (Y)	505 1 53,060
				13,645	1	Graduate Intern	930 1 13,645
				19,780	2	College Intern	910 2 19,780
URBAN DEVELOPMENT SECTION							
						Econ. Development Marketing Mgr. (Y)	9 1 91,240
				47,264	1	Economic Development Spec. (X) (Y)	6 1 67,566
				66,176	1	Economic Development Spec. (Y)	6 1 49,697
				13,645	1	Graduate Intern (0.5 FTE)	930 1 13,645
				9,890	1	College Intern (0.5 FTE)	910 1 9,890
				57,246	1	Development Manager (Y)	9
						Program Manager (Y)	6 1 64,076
REAL ESTATE & PROPERTY MANAGEMENT SECTION							
				60,869	1	Program Manager (Y)	6
				51,264	1	Real Estate Specialist I (A)(X)(Y)	540 1
				49,238	1	Property Manager (X)(Y)	546 1 51,449
				38,474	1	Office Assistant IV	445 1 38,474
				31,648	1	Office Assistant II	410 1 32,587
						Real Estate Specialist (Y)	6 1 67,566
						Database Specialist	534 1 45,695
REDEVELOPMENT							
				65,327	1	Real Estate Specialist (Y)	6
				45,695	1	Database Specialist	534

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEVELOPMENT CENTER							
				1	83,271	Permit & Development Center Manager	12 1 80,644
				1	47,264	Plan Examiner Assistant Supervisor (Y)	6 1
				3	211,701	Plan Examiner III	629 3 220,127
				5	347,842	Plan Examiner II	625 5 347,150
				1	69,430	Mechanical Plan Examiner III	798 1 78,923
				1	61,687	Mechanical Plan Examiner II	796 1 69,430
				1	63,981	Zoning & Development Coordinator	587 1
				3	103,868	Office Assistant III	425 3 103,606
				3	129,791	Program Assistant II	530 3 131,014
				2	75,840	Office Assistant IV	445 2 76,948
				2	66,028	Office Assistant II	410 2 66,027
				2	90,696	Plan Examiner Specialist	556 2 90,695
				1	71,503	Planning Administration Manager (Y)	10
HOUSING REHAB. & DEVELOPMENT SERVICES SECTION							
				5	311,974	Housing Rehab Specialist (X)(Y)	548 5 321,330
				1	35,295	Office Assistant III	425
				1	62,092	Rental Rehab. Specialist (X)(Y)	5 1 63,396
				2	102,685	Housing Program Specialist (Y)	546 2 108,262
				1	51,514	Program Assistant I (Y)	460 1 35,296
				1	66,176	Residential Rehab. Supv. (X)(Y)	6 1 67,566
				1	64,318	Commercial & Res. Rehab. Mgr. (X)(Y)	9 1 67,710
				1	36,708	Accounting Assistant II	445 1 36,708
				1	42,042	Community Outreach Liaison ( C )	4 1 43,543
				1	58,529	Housing Services Specialist	594 1 60,285
ADMINISTRATION & CONTROL DIVISION							
						Director of Finance & Administration	13 1 77,761
INFORMATION SYSTEMS SERVICES							
				1	84,816	Business Systems Supervisor (Y)	10 1 87,205
				1	66,176	Network Coordinator-Senior (Y)	6 1 67,566
BUDGET & MANAGEMENT REPORTING							
				1	91,054	Budget & Mgmt. Reporting Manager (Y)	11 1 92,966
GENERAL ACCOUNTING							
				5	195,611	Accounting Assistant II (E)	445 5 157,136
				2	117,058	Accountant II (Y)	594 1 60,285
				2	81,851	Accountant I (Y)	545 2 88,154
				1	36,708	Accounting Assistant I (Y)	435 1 36,708
						Lead Accountant TID/BID/Housing Dev.	8 1 56,515
ADMINISTRATIVE SERVICES							
				1	37,568	Delivery Driver	335 1 37,568
PERSONNEL							
				1	56,476	DCD Personnel Officer	7 1 59,452
				1	41,715	Personnel Payroll Assistant III	460 1 41,714
				1	41,715	Program Assistant I	460 1 41,714
PURCHASING							
				1	47,499	Purchasing Agent - Senior (Y)	4 1 50,264
				1	44,257	Program Assistant II (Y)	530
127					4,733,893	Total Before Adjustments	126 4,468,257

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
							Salary & Wage Rate Change		
							Overtime Compensated		
						(68,496)	Personnel Cost Adjustment		(15,866)
							Other		
					127	4,665,397	Gross Salaries & Wages Total		4,452,391
						(695,110)	Reimbursable Services Deduction		(559,677)
						(620,540)	Capital Improvements Deduction		(793,156)
						(1,740,349)	Grants & Aids Deduction		(1,513,302)
0001	1911	R999	006000	750,219	127	1,609,398	NET SALARIES & WAGES TOTAL		1,586,256
					27.30		O&M FTE'S	27.20	
					63.01		NON-O&M FTE'S	82.30	
							(A) Community Development positions authorized concurrently with funding under the Community Development Act.		
							(C) One position subject to the availability of Community Block Grant funding.		
							(E) One position subject to the availability of Housing Asst. Payments Programming Funding.		
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	1911	R999	006100	328,522		675,947	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		666,228
							OPERATING EXPENDITURES		
0001	1911	R999	630100	8,596		33,537	General Office Expense		33,537
0001	1911	R999	630500				Tools & Machinery Parts		
0001	1911	R999	631000				Construction Supplies		
0001	1911	R999	631500	(763)		267	Energy		267
0001	1911	R999	632000			4,750	Other Operating Supplies		4,750
0001	1911	R999	632500				Facility Rental		
0001	1911	R999	633000	58		3,500	Vehicle Rental		3,500
0001	1911	R999	633500	(2,691)		3,058	Non-Vehicle Equipment Rental		3,058
0001	1911	R999	634000	56,764		5,000	Professional Services		5,000
0001	1911	R999	634500	60		20,000	Information Technology Services		20,000
0001	1911	R999	635000	33,184			Property Services		
0001	1911	R999	635500	10,167		25,000	Infrastructure Services		25,000
0001	1911	R999	636000				Vehicle Repair Services		
0001	1911	R999	636500	45,787		13,129	Other Operating Services		13,129
0001	1911	R999	637000				Loans and Grants		
0001	1911	R999	637501	16,363		4,858	Reimburse Other Departments		4,858
0001	1911	R999	006300	167,525		113,099	OPERATING EXPENDITURES TOTAL		113,099
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		



ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT							
SALARIES & WAGES							
FAMILY HOUSING UNIT							
				2	124,184	Housing Manager III (X)(Y)	5 2 126,791
				2	116,490	Housing Manager II (X)(Y)	4 2 118,935
				3	125,302	Lead Housing Maint. Mechanic (X)	255 3 125,301
				11	401,746	Custodial Worker II-City Laborer	215 11 404,698
				17	685,901	Building Maintenance Mechanic II (X)	248 16 644,571
				8	306,025	Office Assistant IV	445 8 300,377
				2	77,841	Building Maintenance Mechanic I (X)	235 3 113,086
ELDERLY & DISABLED HOUSING							
				1	62,092	Housing Manager III (X)(Y)	5 1 63,396
				6	332,826	Housing Manager II (X)(Y)	4 4 237,871
				9	326,141	Custodial Worker II-City Laborer	215 9 321,173
				7	279,910	Building Maintenance Mechanic II (X)	248 8 322,613
				4	152,007	Building Maintenance Mechanic I	235 3 113,086
				1	41,715	Office Coordinator (X)	460 1 41,715
				10	381,032	Office Assistant IV	445 9 346,265
FIELD SUPPORT SERVICES							
				2	85,592	Heating & Ventilating Mechanic II	252 2 85,592
				1	43,265	Heating & Ventilating Mechanic III	262 1 43,265
				7	286,605	Building Maintenance Mechanic II	248 7 286,605
COMMUNITY SERVICES							
				1	35,296	Office Assistant III	425 1 35,296
RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING							
						Administrative Specialist - Senior (B)(Y)	547 1 60,285
				1	54,902	Rent Assistance Specialist III (B)(Y)	546 1 56,549
				1	35,296	Office Assistant III (B)	425 1 35,296
				1	58,529	Rent Assistance Coordinator (B)(Y)	547
LEASE & CONTRACT-SECTION 8							
				4	219,607	Rent Assistance Specialist III (B)(Y)	546 4 226,196
				1	51,514	Rent Assistance Inspector (X) (B)(Y)	2 1 53,060
				3	95,833	Office Assistant II (B)	410 3 95,833
CERTIFICATION-SECTION 8							
				1	52,575	Rent Assistance Specialist III (B)(Y)	546 1 55,783
				1	35,296	Office Assistant III (B)	425 1 31,905
				1	33,014	Office Assistant II (B)	410 1 33,014
				108	4,500,536	Total Before Adjustments	105 4,378,557
						Salary & Wage Rate Change	
				125,302	167,650	Overtime Compensated	167,650
						Personnel Cost Adjustment	
						Other	
				108	4,668,186	Gross Salaries & Wages Total	4,546,207
					(4,668,186)	Reimbursable Services Deduction	(4,546,207)
						Capital Improvements Deduction	
						Grants & Aids Deduction	

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
0001	1912	R999	006000	(51,880)	108		
						NET SALARIES & WAGES TOTAL	
					108.00	O&M FTE'S	
						NON-O&M FTE'S	105.00
						(B) Housing Assistance Payments Program Positions Authorized Concurrently with Section 8 Funding.	
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.	
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.	
0001	1912	R999	006100		198	ESTIMATED EMPLOYEE FRINGE BENEFITS	
						(Involves Revenue Offset-No Transfers from this Account)	
						OPERATING EXPENDITURES	
0001	1912	R999	630100	882		General Office Expense	
0001	1912	R999	630500			Tools & Machinery Parts	
0001	1912	R999	631000			Construction Supplies	
0001	1912	R999	631500			Energy	
0001	1912	R999	632000			Other Operating Supplies	
0001	1912	R999	632500			Facility Rental	
0001	1912	R999	633000	1,126		Vehicle Rental	
0001	1912	R999	633500			Non-Vehicle Equipment Rental	
0001	1912	R999	634000			Professional Services	
0001	1912	R999	634500			Information Technology Services	
0001	1912	R999	635000			Property Services	
0001	1912	R999	635500			Infrastructure Services	
0001	1912	R999	636000			Vehicle Repair Services	
0001	1912	R999	636500			Other Operating Services	
0001	1912	R999	637000			Loans and Grants	
0001	1912	R999	637501			Reimburse Other Departments	
0001	1912	R999	006300	2,008		OPERATING EXPENDITURES TOTAL	
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
						Subtotal - Replacement Equipment	
0001	1912	R999	006800			EQUIPMENT PURCHASES TOTAL	
				27		SPECIAL FUNDS	
						Economic Development Marketing*	
				27		SPECIAL FUNDS TOTAL	
						DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS	
				(49,647)		DECISION UNIT TOTAL	

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT										
SALARIES & WAGES										
COMPREHENSIVE PLANNING DIVISION										
					7	24,188	Member City Plan Commission (Y)	20	7	24,188
					1		Planning Director (Y)	15	1	
					1	95,571	Assistant Planning Director	12	1	72,880
					1	38,474	Administrative Assistant II	445	1	38,474
LONG RANGE PLANNING SECTION										
					1	68,546	Long Range Planning Manager (Y)	10	1	69,984
					2	124,988	Principal Planner (Y)	7	2	123,452
					1	60,860	Senior Planner - Architectural Design	576	1	60,859
					5	291,485	Senior Planner	576	5	297,432
					1	13,645	Graduate Intern	930	1	13,645
					2	107,881	Associate Planner	558	2	107,881
GEOGRAPHIC INFORMATION SYSTEM SECTION										
					1	53,941	Geographic Information Specialist	558	1	53,940
					1	58,245	Geographic Information Supervisor	4	1	59,466
					2	86,701	Geographic Information Technician II	602	2	78,740
					26	1,024,525	Total Before Adjustments		26	1,000,941
Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other										
					26	1,024,525	Gross Salaries & Wages Total		26	1,000,941
Reimbursable Services Deduction										
						(142,780)	Capital Improvements Deduction			(193,459)
						(252,325)	Grants & Aids Deduction			(211,343)
0001	1913	R999	006000	1,190,238	26	629,420	NET SALARIES & WAGES TOTAL		26	596,139
					17.83		O&M FTE'S		17.54	
					7.67		NON-O&M FTE'S		7.96	
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1913	R999	006100	458,636		264,356	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			250,377
OPERATING EXPENDITURES										
0001	1913	R999	630100	5,910		35,993	General Office Expense			35,993
0001	1913	R999	630500				Tools & Machinery Parts			
0001	1913	R999	631000				Construction Supplies			
0001	1913	R999	631500				Energy			
0001	1913	R999	632000			3,250	Other Operating Supplies			3,250
0001	1913	R999	632500				Facility Rental			
0001	1913	R999	633000			1,000	Vehicle Rental			1,000
0001	1913	R999	633500	1,260		4,500	Non-Vehicle Equipment Rental			4,500
0001	1913	R999	634000	89,397		69,356	Professional Services			69,356
0001	1913	R999	634500			15,920	Information Technology Services			15,920



ACCOUNT NUMBER				2005		2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	1913	R999	635000	3,420		16,516	Property Services			16,516
0001	1913	R999	635500				Infrastructure Services			
0001	1913	R999	636000				Vehicle Repair Services			
0001	1913	R999	636500	61,572		10,000	Other Operating Services			10,000
0001	1913	R999	637000				Loans and Grants			
0001	1913	R999	637501	77		2,000	Reimburse Other Departments			2,000
0001	1913	R999	006300	161,636		158,535	OPERATING EXPENDITURES TOTAL			158,535
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1913	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DEPARTMENT OF CITY DEVELOPMENT-			
							COMMUNITY PLANNING &			
							DEVELOPMENT SERVICES DECISION			
				1,810,510		1,052,311	UNIT TOTAL			1,005,051
							Totals do not include 14,560 Direct			
							Labor Hours for members of the			
							City Plan Commission.			
							*Appropriation Control Account			